

## 7870 California Victim Compensation and Government Claims Board

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2014-15*        | 2015-16*        | 2016-17*        |
|---|-----------------|-----------------|-----------------|
| <b>0001 General Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$2             | -               | \$121           |
| Allocation for contingencies and emergencies: Government Claims Program                             | 290             | -               | -               |
| Miscellaneous Baseline Adjustments  | -1              | -               | -               |
| <b>Totals Available</b>   | <b>\$291</b>    | <b>\$-</b>      | <b>\$121</b>    |
| Unexpended balance, estimated savings   | -288            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3</b>      | <b>\$-</b>      | <b>\$121</b>    |
| <b>0214 Restitution Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$32,413        | \$32,888        | \$34,084        |
| Align Salaries and Wages  | -1              | -               | -               |
| Allocation for employee compensation  | 300             | 398             | -               |
| Allocation for staff benefits   | 135             | 230             | -               |
| Budget Position Transparency  | -               | -2,773          | -               |
| Expenditure by Category Redistribution  | -               | 2,773           | -               |
| Miscellaneous Baseline Adjustments  | 1               | -               | -               |
| Past Year Adjustments   | 2               | -               | -               |
| Section 3.60 pension contribution adjustment  | 433             | 142             | -               |
| <b>Totals Available</b>   | <b>\$33,283</b> | <b>\$33,658</b> | <b>\$34,084</b> |
| Unexpended balance, estimated savings   | -3,633          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$29,650</b> | <b>\$33,658</b> | <b>\$34,084</b> |
| <b>0890 Federal Trust Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$1,812         | \$1,814         | \$1,789         |
| Past Year Adjustments   | -1,008          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$804</b>    | <b>\$1,814</b>  | <b>\$1,789</b>  |
| <b>0995 Reimbursements</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Reimbursements  | \$1,010         | \$1,357         | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,010</b>  | <b>\$1,357</b>  | <b>\$-</b>      |
| <b>Total Expenditures, All Funds, (State Operations)</b>  | <b>\$31,467</b> | <b>\$36,829</b> | <b>\$35,994</b> |
| <b>2 LOCAL ASSISTANCE</b>   | <b>2014-15*</b> | <b>2015-16*</b> | <b>2016-17*</b> |
| <b>0001 General Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) | -               | -               | \$2,929         |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>      | <b>\$-</b>      | <b>\$2,929</b>  |
| <b>0214 Restitution Fund</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 101 Budget Act appropriation  | \$20            | \$20            | \$20            |
| 102 Budget Act appropriation  | 13,430          | 13,430          | 14,137          |
| 103 Budget Act appropriation  | 2,000           | 2,000           | 2,000           |
| Government Code section 13964   | 43,000          | 43,000          | 43,000          |
| Past Year Adjustments   | -13,866         | -               | -               |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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| 2 LOCAL ASSISTANCE   | 2014-15*         | 2015-16*         | 2016-17*         |
|--|------------------|------------------|------------------|
| Government Code section 13963(f)   | 4,221            | 4,221            | 4,221            |
| Past Year Adjustments  | -339             | -                | -                |
| <b>Totals Available</b>  | <b>\$48,466</b>  | <b>\$62,671</b>  | <b>\$63,378</b>  |
| Unexpended balance, estimated savings  | -40              | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$48,426</b>  | <b>\$62,671</b>  | <b>\$63,378</b>  |
| <b>0890 Federal Trust Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$30,000         | \$23,000         | \$23,000         |
| Past Year Adjustments  | -3,862           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$26,138</b>  | <b>\$23,000</b>  | <b>\$23,000</b>  |
| <b>3286 Safe Neighborhoods and Schools Fund</b>                                |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Government Code section 7599.1 (c)   | -                | -                | \$2,929          |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$-</b>       | <b>\$2,929</b>   |
| Less funding provided by General Fund  | -                | -                | -2,929           |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$-</b>       | <b>\$-</b>       |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>                       | <b>\$74,564</b>  | <b>\$85,671</b>  | <b>\$89,307</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$106,031</b> | <b>\$122,500</b> | <b>\$125,301</b> |

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